Scenario: FY2008 Supplemental- Governor All (6607)

Component: Statewide Programs & Services (730)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem U of A FY08 Utility			0.0	0.0	44.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1								-		-

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

In FY07, UA received \$2.6 million in general fund one-time funding through the fuel trigger mechanism to cover FY06 to FY07 utility cost increases. However, since the funding was only one-time, funding received in FY08 as part of the same fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism, UA is requesting the FY08 supplemental, to cover the utility increases from FY07 to FY08.

0.0

Funding	ic	requested	in	the	following	Allocations:

Component Totals	44.1	0.0
Total		2,317.9
Sitka Campus		8.4
Ketchikan Campus		13.5
Juneau Campus		81.3
Northwest Campus		8.4
Kuskokwim Campus		36.1
Interior-Aleutians Campus		8.0
Fairbanks Campus		1,354.1
Chukchi Campus		8.0
Bristol Bay Campus		8.0
Prince Wm Sound CC		72.0
Mat-Su College		8.0
Kodiak College		27.4
Kenai Peninsula College		29.3
Anchorage Campus		611.3
Statewide Services		44.1

44.1

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**University of Alaska** 

Scenario: FY2008 Supplemental- Governor All (6607) Component: Statewide Programs & Services (730) RDU: Statewide Programs and Services (234)

**Positions** Scenario/Change **Totals** Personal Travel Commodities **Capital Outlay** Miscellaneous **PFT** PPT NP **Trans** Services Grants, **Record Title Benefits** Type Services

Scenario: FY2008 Supplemental- Governor All (6607)

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A FY08 Utility	<b>Supplemental</b> Suppl	611.3	0.0	0.0	611.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	• •	611.3										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

	Component Totals	611.3 0.0	0.0	611.3	0.0	0.0	0.0	0.0	0	0	0
	Total	2,317.9									
;	Sitka Campus	8.4									
	Ketchikan Campus	13.5									
	Juneau Campus	81.3									
	Northwest Campus										
		8.4									
	Kuskokwim Campus	36.1									
	Interior-Aleutians Campus	8.0									
	Fairbanks Campus	1,354.1									
	Chukchi Campus	8.0									
	Bristol Bay Campus	8.0									
	Prince Wm Sound CC	72.0									
	Mat-Su College	8.0									
	Kodiak College	27.4									
	Kenai Peninsula College	29.3									
,	Anchorage Campus	611.3									
	Statewide Services	44.1									
	Funding is requested in the following	Allocations:									

University of Alaska

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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										Р	ositions					
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP				
Record Title	Type		Services					Benefits								

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Kenai Peninsula College (756)

**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A FY08 Utility	Supplemental Suppl	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

In FY07, UA received \$2.6 million in general fund one-time funding through the fuel trigger mechanism to cover FY06 to FY07 utility cost increases. However, since the funding was only one-time, funding received in FY08 as part of the same fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism, UA is requesting the FY08 supplemental, to cover the utility increases from FY07 to FY08.

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-unaing is requested in	the following Allocations:
Statewide Services	

Component Totals	29.3	0.0
		•
Total		2,317.9
Sitka Campus		8.4
Ketchikan Campus		13.5
Juneau Campus		81.3
Northwest Campus		8.4
Kuskokwim Campus		36.1
Interior-Aleutians Campus		8.0
Fairbanks Campus		1,354.1
Chukchi Campus		8.0
Bristol Bay Campus		8.0
Prince Wm Sound CC		72.0
Mat-Su College		8.0
Kodiak College		27.4
Kenai Peninsula College		29.3
Anchorage Campus		611.3
Statewide Services		44.1

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29.3

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Scenario: FY2008 Supplemental- Governor All (6607)

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

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										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

**Scenario:** FY2008 Supplemental- Governor All (6607)

**Component:** Kodiak College (757)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
11 of A EVOC 114:11:4.	Cumplemental											
U of A FY08 Utility	• •										_	_
	Suppl	27.4	0.0	0.0	27.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

Component Totals	27.4	0.0	0.0	27.4	0.0	0.0	0.0	0.0	0	0	0
Total	2	2,317.9									
	,										
Sitka Campus		8.4									
Ketchikan Campus		13.5									
Juneau Campus		81.3									
Northwest Campus		8.4									
Kuskokwim Campus		36.1									
Interior-Aleutians Campus		8.0									
Fairbanks Campus	1,	354.1									
Chukchi Campus		8.0									
Bristol Bay Campus		8.0									
Prince Wm Sound CC		72.0									
Mat-Su College		8.0									
Kodiak College		27.4									
Kenai Peninsula College		29.3									
Anchorage Campus	(	611.3									
Statewide Services		44.1									
Funding is requested in the following	Allocations:										

University of Alaska

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

			9- ()							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A FY08 Utility	<b>Supplemental</b> Suppl	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

In FY07, UA received \$2.6 million in general fund one-time funding through the fuel trigger mechanism to cover FY06 to FY07 utility cost increases. However, since the funding was only one-time, funding received in FY08 as part of the same fuel trigger mechanism only replaced the FY07 one-time funding, leaving UA at the FY07 funding level. Therefore, in addition to the existing funds received through the fuel trigger mechanism, UA is requesting the FY08 supplemental, to cover the utility increases from FY07 to FY08.

Component Totals	8.0 0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0
Total	2,317.9								
Sitka Campus	8.4								
Ketchikan Campus	13.5								
Juneau Campus	81.3								
Northwest Campus	8.4								
Kuskokwim Campus	36.1								
Interior-Aleutian's Campus	8.0								
Fairbanks Campus	1,354.1								
Chukchi Campus	8.0								
Bristol Bay Campus	8.0								
Prince Wm Sound CC	72.0								
Mat-Su College	8.0								
Kodiak College	27.4								
Kenai Peninsula College	29.3								
Anchorage Campus	611.3								
Statewide Services	44.1								
Funding is requested in the following									

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**University of Alaska** 

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

**Positions** Scenario/Change **Totals** Personal Travel Commodities **Capital Outlay** Miscellaneous **PFT** PPT NP **Trans** Services Grants, **Record Title Services Benefits** Type

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Prince William Sound Community College (759)

**RDU:** University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
11 -4 A EVOC 114:1:4.	Commission											
U of A FY08 Utility	• • •										_	_
	Suppl	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.0										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

Component Totals	72.0 0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
Total	2,317.9									
Sitka Campus	8.4									
Ketchikan Campus	13.5									
Juneau Campus	81.3									
Northwest Campus	8.4									
Kuskokwim Campus	36.1									
Interior-Aleutians Campus	1,334.1									
Fairbanks Campus	1,354.1									
Chukchi Campus	8.0									
Bristol Bay Campus	8.0									
Prince Wm Sound CC	72.0									
Mat-Su College	8.0									
Kodiak College	27.4									
Kenai Peninsula College	29.3									
Anchorage Campus	611.3									
Statewide Services	44.1									
Funding is requested in the following	Allocations:									

Scenario: FY2008 Supplemental- Governor All (6607) Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

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										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

**Scenario:** FY2008 Supplemental- Governor All (6607)

**Component:** Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A FY08 Utility	Supplemental Suppl	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

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Component Totals	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
otal		2,317.9									
		36.1									
rior-Aleutians Campus		8.0									
banks Campus		1,354.1									
kchi Campus		8.0									
tol Bay Campus		8.0									
		72.0									
	Allocations:										
eh e ia k	ewide Services norage Campus ai Peninsula College ak College Su College Su College ce Wm Sound CC ol Bay Campus kchi Campus canks Campus ior-Aleutians Campus kokwim Campus hwest Campus au Campus ahikan Campus a Campus a Campus a Campus	norage Campus ai Peninsula College ak College Su College ce Wm Sound CC ol Bay Campus kchi Campus banks Campus cior-Aleutians Campus cokwim Campus hwest Campus bau Campus	ewide Services 44.1 horage Campus 611.3 ai Peninsula College 29.3 ak College 27.4 Su College 8.0 ce Wm Sound CC 72.0 col Bay Campus 8.0 kchi Campus 8.0 canks Campus 1,354.1 ior-Aleutians Campus 8.0 kokwim Campus 8.4 kau Campus 81.3 chikan Campus 81.3 chikan Campus 81.3 chikan Campus 84.4 chikan Campus 81.3 chikan Campus 84.4	ewide Services	ewide Services 44.1 horage Campus 611.3 ai Peninsula College 29.3 ak College 27.4 Su College 8.0 ce Wm Sound CC 72.0 col Bay Campus 8.0 kchi Campus 8.0 canks Campus 1,354.1 ior-Aleutians Campus 8.0 kokwim Campus 8.0 kokwim Campus 8.1 hwest Campus 8.4 au Campus 81.3 chikan Campus 81.3 chikan Campus 81.3 chikan Campus 8.4 chikan Campus 81.3	### ### ##############################	ewide Services       44.1         norage Campus       611.3         ai Peninsula College       29.3         ak College       27.4         Su College       8.0         ce Wm Sound CC       72.0         ol Bay Campus       8.0         kchi Campus       8.0         canks Campus       1,354.1         ior-Aleutians Campus       8.0         kokwim Campus       36.1         hwest Campus       8.4         au Campus       81.3         hikan Campus       13.5         a Campus       8.4         atal       2,317.9	ewide Services     44.1       norage Campus     611.3       ai Peninsula College     29.3       ak College     27.4       Su College     8.0       ce Wm Sound CC     72.0       ol Bay Campus     8.0       kchi Campus     8.0       banks Campus     1,354.1       bior-Aleutians Campus     8.0       kokwim Campus     36.1       hwest Campus     8.4       bau Campus     81.3       hikan Campus     13.5       a Campus     8.4       atal     2,317.9	ewide Services 44.1 norage Campus 611.3 ai Peninsula College 29.3 ak College 27.4 Su College 8.0 ce Wm Sound CC 72.0 tol Bay Campus 8.0 kchi Campus 8.0 canks Campus 1,354.1 tior-Aleutians Campus 8.0 kokwim Campus 8.0 kokwim Campus 36.1 hwest Campus 8.4 au Campus 81.3 hikan Campus 91.3 ai Campus 91.3 bitkan Campus 93.6 ai Campus 93.6 ai Campus 94.4 atal 2,317.9	ewide Services 44.1 norage Campus 611.3 ai Peninsula College 29.3 ak College 27.4 Su College 8.0 ce Wm Sound CC 72.0 ol Bay Campus 8.0 kchi Campus 8.0 canks Campus 1,354.1 ior-Aleutians Campus 8.0 kokwim Campus 8.0 kokwim Campus 36.1 hwest Campus 8.4 au Campus 81.3 hikan Campus 81.3 hikan Campus 81.3 hikan Campus 82,317.9	ewide Services 44.1 norage Campus 611.3 ai Peninsula College 29.3 ak College 27.4 Su College 8.0 ce Wm Sound CC 72.0 ol Bay Campus 8.0 kchi Campus 8.0 canks Campus 1,354.1 ior-Aleutians Campus 8.0 kokwim Campus 8.1.3 hikan Campus 8.1.3 hikan Campus 8.1.3 hikan Campus 8.4 ktal 2,317.9

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
U of A FY08 Utility	Supplemental											
	Suppl	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

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Component Totals	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Total		2,317.9									
Sitka Campus		8.4									
Ketchikan Campus		13.5									
Juneau Campus		81.3									
Northwest Campus		8.4									
Kuskokwim Campus		36.1									
Interior-Aleutians Campus		8.0									
Fairbanks Campus		1,354.1									
Chukchi Ćampus		8.0									
Bristol Bay Campus		8.0									
Prince Wm Sound CC		72.0									
Mat-Su College		8.0									
Kodiak College		27.4									
Kenai Peninsula College		29.3									
Anchorage Campus		611.3									
Statewide Services		44.1									
Funding is requested in the following	Allocations:										

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

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										P	ositions				
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP			
Record Title	Type		Services					Benefits							

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A FY08 Utility	<b>Supplemental</b> Suppl	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

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0.0

Funding is requested in the following A	llocations:		
Statewide Services		44.1	
Anchorage Campus		611.3	
Kenai Peninsula College		29.3	
Kodiak College		27.4	
Mat-Su College		8.0	
Prince Wm Sound CC		72.0	
Bristol Bay Campus		8.0	
Chukchi Campus		8.0	
Fairbanks Campus		1,354.1	
Interior-Aleutians Campus		8.0	
Kuskokwim Campus		36.1	
Northwest Campus		8.4	
Juneau Campus		81.3	
Ketchikan Campus		13.5	
Sitka Campus		8.4	
Total		2,317.9	
Component Totals	8.0	0.0	

8.0

0.0

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**University of Alaska** 

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

**Positions** Scenario/Change **Trans Totals** Personal Travel Commodities **Capital Outlay** Miscellaneous **PFT** PPT NP Services Grants, **Record Title Services Benefits** Type

**Scenario:** FY2008 Supplemental- Governor All (6607)

**Component:** Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A FY08 Utility	Supplemental Suppl	I 36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.1										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

Component Totals	36.1 (	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
Total	2,317	.9								
Sitka Campus		3.4								
Ketchikan Campus	13									
Juneau Campus	81									
Northwest Campus	8.	4								
Kuskokwim Campus	36.	1								
Interior-Aleutians Campus	8.0	)								
Fairbanks Campus	1,354.1	1								
Chukchi Campus	8.0									
Bristol Bay Campus	8.0									
Prince Wm Sound CC	72.0									
Mat-Su College	8.0									
Kodiak College	27.									
Kenai Peninsula College	29.									
Anchorage Campus	611.3									
Statewide Services	44.									
Funding is requested in the following										

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	on voidity of viadola validatino (200)														
										P	ositions				
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP			
Record Title	Type		Services					Benefits							

Scenario: FY2008 Supplemental- Governor All (6607)

**Component:** Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A FY08 Utility	<b>Supplemental</b> Suppl	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

neau Campus chikan Campus ka Campus otal	13.5 8.4 2,317.9									
chikan Campus ka Campus	13.5 8.4									
chikan Campus	13.5									
rthwest Campus	8.4 81.3									
skokwim Campus										
	36.1									
erior-Aleutians Campus	8.0									
rbanks Campus	1,354.1									
ukchi Campus	8.0									
stol Bay Campus	8.0									
nce Wm Sound CC	72.0									
t-Su College	8.0									
diak College	27.4									
nai Peninsula College	29.3									
chorage Campus	611.3									
tewide Services	44.1									
nding is requested in the following	Allocations:									
tev cho	wide Services orage Campus	orage Campus 611.3	wide Services 44.1 brage Campus 611.3	wide Services 44.1 orage Campus 611.3	wide Services 44.1 brage Campus 611.3	wide Services 44.1 brage Campus 611.3	wide Services 44.1 prage Campus 611.3			

Scenario: FY2008 Supplemental- Governor All (6607)

**Component:** Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

**Positions** Scenario/Change **Totals** Personal Travel Commodities **Capital Outlay** Miscellaneous **PFT** PPT NP **Trans** Services Grants, **Record Title Services Benefits** Type

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
U of A FY08 Utility	Supplemental Suppl	1,354.1	0.0	0.0	1,354.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,3	354.1										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

aı		2,317.9					
al							
Campus		8.4					
nikan Campus		13.5					
au Campus		81.3					
west Campus		8.4					
okwim Campus		36.1					
or-Aleutians Campus		8.0					
anks Campus		1,354.1					
chi Ćampus		8.0					
ol Bay Campus		8.0					
e Wm Sound CC		72.0					
Su College		8.0					
ak College		27.4					
i Peninsula College		29.3					
orage Campus		611.3					
wide Services							
	ng Allocations:						
		s requested in the following Allocations: e Services					

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	Ornivolone, or	Throising of Allacida Fambalina (200)										
										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A FY08 Utility	Supplementa Suppl	a <b>l</b> 81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.3										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

Component Totals	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
al		2,317.9									
Campus		8.4									
ikan Campus		13.5									
au Campus		81.3									
west Campus		8.4									
okwim Campus		36.1									
or-Aleutians Campus		8.0									
anks Campus		1,354.1									
chi Campus		8.0									
l Bay Campus		8.0									
		72.0									
Su College											
	Allocations:										
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	wide Services orage Campus Peninsula College k College tu College e Wm Sound CC	orage Campus Peninsula College k College tu College e Wm Sound CC	wide Services       44.1         brage Campus       611.3         Peninsula College       29.3         k College       27.4         tu College       8.0         the Wm Sound CC       72.0	wide Services 44.1 prage Campus 611.3 Peninsula College 29.3 k College 27.4 tu College 8.0 the Wm Sound CC 72.0	wide Services       44.1         orage Campus       611.3         Peninsula College       29.3         k College       27.4         tu College       8.0         e Wm Sound CC       72.0	wide Services       44.1         brage Campus       611.3         Peninsula College       29.3         k College       27.4         tu College       8.0         e Wm Sound CC       72.0	wide Services 44.1 prage Campus 611.3 Peninsula College 29.3 k College 27.4 tu College 8.0 the Wm Sound CC 72.0	wide Services 44.1 prage Campus 611.3 Peninsula College 29.3 k College 27.4 tu College 8.0 e Wm Sound CC 72.0	wide Services 44.1 brage Campus 611.3 Peninsula College 29.3 k College 27.4 tu College 8.0 e Wm Sound CC 72.0	wide Services 44.1 brage Campus 611.3 Peninsula College 29.3 k College 27.4 tu College 8.0 e Wm Sound CC 72.0	wide Services 44.1 brage Campus 611.3 Peninsula College 29.3 k College 27.4 tu College 8.0 e Wm Sound CC 72.0

**University of Alaska** 

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

**Positions** Scenario/Change **Trans Totals** Personal Travel Commodities **Capital Outlay** Miscellaneous **PFT** PPT NP Services Grants, **Record Title Services Benefits** Type

Scenario: FY2008 Supplemental- Governor All (6607)

**Component:** Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

										Positions		
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
U of A FY08 Utility	Sunnlemental											
O OI AT 100 Othicy	Suppl	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1-1	13.5								-	•	-

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

neau Campus etchikan Campus eka Campus Total	81.3 13.5 8.4 2,317.9									
etchikan Campus ka Campus	13.5 8.4									
etchikan Campus	13.5									
neall Campile	81.3									
	0.4									
orthwest Campus	8.4									
irbanks Campus	1,354.1									
nukchi Čampus	8.0									
istol Bay Campus	8.0									
ince Wm Sound CC	72.0									
at-Su College	8.0									
odiak College	27.4									
enai Peninsula College										
chorage Campus										
ate endi at- indi ist ist ist ist ist	rewide Services horage Campus ai Peninsula College iak College -Su College ice Wm Sound CC tol Bay Campus ikchi Campus banks Campus rior-Aleutians Campus kokwim Campus	horage Campus       611.3         ai Peninsula College       29.3         iak College       27.4         -Su College       8.0         ce Wm Sound CC       72.0         tol Bay Campus       8.0         tkchi Campus       8.0         banks Campus       1,354.1         rior-Aleutians Campus       8.0         kokwim Campus       36.1	rewide Services 44.1 horage Campus 611.3 ai Peninsula College 29.3 iak College 27.4 -Su College 8.0 ice Wm Sound CC 72.0 tol Bay Campus 8.0 ikchi Campus 8.0 banks Campus 1,354.1 rior-Aleutians Campus 8.0 kokwim Campus 36.1	sewide Services     44.1       horage Campus     611.3       ai Peninsula College     29.3       iak College     27.4       -Su College     8.0       ice Wm Sound CC     72.0       totol Bay Campus     8.0       iskchi Campus     8.0       banks Campus     1,354.1       rior-Aleutians Campus     8.0       kokwim Campus     36.1	sewide Services     44.1       horage Campus     611.3       ai Peninsula College     29.3       iak College     27.4       -Su College     8.0       ice Wm Sound CC     72.0       tol Bay Campus     8.0       ikchi Campus     8.0       banks Campus     1,354.1       rior-Aleutians Campus     8.0       kokwim Campus     36.1	sewide Services     44.1       horage Campus     611.3       ai Peninsula College     29.3       iak College     27.4       -Su College     8.0       ice Wm Sound CC     72.0       tol Bay Campus     8.0       iskchi Campus     8.0       banks Campus     1,354.1       rior-Aleutians Campus     8.0       kokwim Campus     36.1	sewide Services     44.1       horage Campus     611.3       ai Peninsula College     29.3       iak College     27.4       -Su College     8.0       ice Wm Sound CC     72.0       tol Bay Campus     8.0       iskchi Campus     8.0       banks Campus     1,354.1       rior-Aleutians Campus     8.0       kokwim Campus     36.1	sewide Services     44.1       horage Campus     611.3       ai Peninsula College     29.3       iak College     27.4       -Su College     8.0       ice Wm Sound CC     72.0       tol Bay Campus     8.0       iskchi Campus     8.0       banks Campus     1,354.1       rior-Aleutians Campus     8.0       kokwim Campus     36.1	sewide Services     44.1       shorage Campus     611.3       ai Peninsula College     29.3       siak College     27.4       -Su College     8.0       sce Wm Sound CC     72.0       totol Bay Campus     8.0       skchi Campus     8.0       banks Campus     1,354.1       rior-Aleutians Campus     8.0       kokwim Campus     36.1	sewide Services     44.1       shorage Campus     611.3       ai Peninsula College     29.3       siak College     27.4       -Su College     8.0       sce Wm Sound CC     72.0       totol Bay Campus     8.0       skchi Campus     8.0       banks Campus     1,354.1       rior-Aleutians Campus     8.0       kokwim Campus     36.1

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

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										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Scenario: FY2008 Supplemental- Governor All (6607)

**Component:** Sitka Campus (764)

**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
U of A FY08 Utility	Supplemental Suppl	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										

The University of Alaska is requesting a supplemental to cover FY08 projected utility cost increases of \$2.3 million. While, UA has taken energy conservation measures such as new lighting technology, improved building automation and boiler upgrades to help reduce the consumption of energy, utility costs continue to increase across all campuses. Some examples include, Fairbanks campus facing another natural gas rate increase of 10% effective February 2008 in addition to the rate hike of 20% effective May 2007. Electric has gone up 7% in the past six months. Prince William Sound (Valdez) is experiencing a 20% average rate increase in electric and a 40% rate increase in fuel. The heating oil prices paid by Kenai campus have increased by 37% so far in FY08.

As part of UA's FY08 budget request, \$1.6 million general fund was requested to cover utility cost increases, however the FY08 appropriation for UA did not include any base funding for utility cost increases, just funding contingent on the fuel trigger mechanism, which only covered the cost increases that occurred in FY07.

Component Totals	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
lotai		2,317.9									
		8.0									
erior-Aleutians Campus	8.0 1,354.1 8.0										
Chukchi Campus Fairbanks Campus		1,354.1									
istol Bay Campus		8.0									
ince Wm Sound CC		72.0									
		8.0									
	Allocations:										
a no er oc ar ir is no ii ee is no er et ik	atewide Services chorage Campus nai Peninsula College diak College tt-Su College nce Wm Sound CC stol Bay Campus ukchi Campus irbanks Campus erior-Aleutians Campus skokwim Campus rthwest Campus neau Campus tchikan Campus ka Campus	atewide Services chorage Campus nai Peninsula College diak College tt-Su College nce Wm Sound CC stol Bay Campus ukchi Campus irbanks Campus erior-Aleutians Campus skokwim Campus neau Campus tchikan Campus tchikan Campus	atewide Services       44.1         chorage Campus       611.3         nai Peninsula College       29.3         diak College       27.4         tt-Su College       8.0         nce Wm Sound CC       72.0         stol Bay Campus       8.0         ukchi Campus       8.0         irbanks Campus       1,354.1         erior-Aleutians Campus       8.0         skokwim Campus       36.1         rthwest Campus       8.4         neau Campus       81.3         tchikan Campus       13.5         ka Campus       8.4         Total       2,317.9	atewide Services       44.1         chorage Campus       611.3         nai Peninsula College       29.3         diak College       27.4         tt-Su College       8.0         nce Wm Sound CC       72.0         stol Bay Campus       8.0         ukchi Campus       8.0         irbanks Campus       1,354.1         erior-Aleutians Campus       8.0         skokwim Campus       36.1         rthwest Campus       8.4         neau Campus       81.3         tchikan Campus       13.5         ka Campus       8.4         Total       2,317.9	atewide Services       44.1         chorage Campus       611.3         nai Peninsula College       29.3         diak College       27.4         tt-Su College       8.0         nce Wm Sound CC       72.0         stol Bay Campus       8.0         ukchi Campus       8.0         irbanks Campus       1,354.1         erior-Aleutians Campus       8.0         skokwim Campus       36.1         rthwest Campus       8.4         neau Campus       81.3         tchikan Campus       13.5         ka Campus       8.4         Total       2,317.9	atewide Services       44.1         chorage Campus       611.3         nai Peninsula College       29.3         diak College       27.4         tt-Su College       8.0         nce Wm Sound CC       72.0         stol Bay Campus       8.0         ukchi Campus       8.0         irbanks Campus       1,354.1         erior-Aleutians Campus       8.0         skokwim Campus       36.1         rthwest Campus       8.4         neau Campus       81.3         tchikan Campus       13.5         ka Campus       8.4         Total       2,317.9	atewide Services       44.1         chorage Campus       611.3         nai Peninsula College       29.3         diak College       27.4         tt-Su College       8.0         nce Wm Sound CC       72.0         stol Bay Campus       8.0         ukchi Campus       8.0         irbanks Campus       1,354.1         erior-Aleutians Campus       8.0         skokwim Campus       36.1         rthwest Campus       8.4         neau Campus       81.3         tchikan Campus       13.5         ka Campus       8.4         Total       2,317.9	tetwide Services 44.1 chorage Campus 611.3 nai Peninsula College 29.3 diak College 27.4 tt-Su College 8.0 nce Wm Sound CC 72.0 stol Bay Campus 8.0 ukchi Campus 8.0 tribanks Campus 1,354.1 terior-Aleutians Campus 8.0 skokwim Campus 36.1 rthwest Campus 8.4 neau Campus 8.3 tchikan Campus 8.4 tcampus 8.4 tchikan Campus 8.5 tchikan Campus 8.4 tchikan Campus	atewide Services       44.1         chorage Campus       611.3         nai Peninsula College       29.3         diak College       27.4         at-Su College       8.0         nce Wm Sound CC       72.0         stol Bay Campus       8.0         ukchi Campus       8.0         irbanks Campus       1,354.1         erior-Aleutians Campus       8.0         skokwim Campus       36.1         rthwest Campus       8.4         neau Campus       81.3         tchikan Campus       13.5         ka Campus       8.4         Total       2,317.9	attewide Services       44.1         chorage Campus       611.3         nai Peninsula College       29.3         diak College       27.4         tt-Su College       8.0         nce Wm Sound CC       72.0         stol Bay Campus       8.0         ukchi Campus       8.0         irbanks Campus       1,354.1         erior-Aleutians Campus       8.0         skokwim Campus       36.1         rthwest Campus       8.4         neau Campus       81.3         tchikan Campus       13.5         ka Campus       8.4         Total       2,317.9	chorage Campus       611.3         nai Peninsula College       29.3         diak College       27.4         tt-Su College       8.0         nce Wm Sound CC       72.0         stol Bay Campus       8.0         ukchi Campus       8.0         irbanks Campus       1,354.1         erior-Aleutians Campus       8.0         skokwim Campus       36.1         rthwest Campus       8.4         neau Campus       81.3         tchikan Campus       13.5         ka Campus       8.4         Total       2,317.9

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

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										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				